

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

| Project Number | Project Name | Prior Years Actual | Revised Budget 2002-03 | Plan 2003-04 | Plan 2004-05 | Plan 2005-06 | Plan 2006-07 | Plan 2007-08 | Plan 2008-09 | Plan 2009-10 | Plan 2010-11 | Plan 2011-12 | Plan 2012-13 | Ten Year Plan Total | Project Grand Total |
|---|--|--------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------------|---------------------|
| Category: Infrastructure Type: General | | | | | | | | | | | | | | | |
| 817950 | Civic Center Buildings - HVAC | 1,251,637 | 1,077,616 | 1,243,118 | 0 | 383,969 | 0 | 0 | 0 | 0 | 27,894 | 0 | 0 | 1,654,981 | 3,984,234 |
| 818050 | Civic Center Buildings - Rehabilitation | 110,992 | 109,226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 654,922 | 2,076,753 | 2,731,675 | 2,951,893 |
| 818100 | Public Safety Buildings - Roofs | 43,507 | 0 | 780,782 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 572,993 | 1,353,775 | 1,397,282 |
| 818150 | Public Safety Buildings - Rehabilitation | 301,699 | 291,306 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,187,479 | 219,165 | 162,240 | 2,568,884 | 3,161,889 |
| 818500 | Park Buildings - HVAC | 3,972 | 0 | 30,498 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,498 | 34,470 |
| 818650 | Corporation Yard Buildings - Roofs | 78,599 | 0 | 35,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,700 | 114,299 |
| 818700 | Corporation Yard Buildings - Rehabilitation | 329,689 | 182,169 | 72,466 | 71,400 | 72,828 | 74,285 | 75,770 | 77,286 | 78,831 | 80,408 | 82,016 | 83,656 | 768,946 | 1,280,804 |
| 819610 | Public Safety Buildings - HVAC | 81,289 | 169,125 | 1,020,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,020,000 | 1,270,414 |
| 819630 | Community Center Buildings - Roofs | 75,539 | 473,323 | 0 | 0 | 587,826 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 587,826 | 1,136,688 |
| 819820 | Asbestos Floor Tile Removal | 201,160 | 32,031 | 61,860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,860 | 295,051 |
| 820000 | Corporation Yard Buildings - HVAC | 18,045 | 0 | 0 | 15,440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,854 | 38,294 | 56,339 |
| 820010 | Community Center Buildings - Rehabilitation | 56,965 | 56,436 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113,401 |
| 820020 | Administration of Long Range Infrastructure Plan | 253,532 | 250,665 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 250,000 | 754,197 |
| 820130 | City Owned Parking Lot Resurfacing | 29,700 | 29,700 | 211,433 | 0 | 0 | 0 | 0 | 0 | 110,082 | 231,305 | 242,870 | 120,326 | 916,016 | 975,416 |

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Ten Year Project Costs
by Project Category and Type

| Project Number | Project Name | Prior Years Actual | Revised Budget 2002-03 | Plan 2003-04 | Plan 2004-05 | Plan 2005-06 | Plan 2006-07 | Plan 2007-08 | Plan 2008-09 | Plan 2009-10 | Plan 2010-11 | Plan 2011-12 | Plan 2012-13 | Ten Year Plan Total | Project Grand Total |
|----------------|--|--------------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------------|---------------------|
| 820140 | Computer/Radio Controlled Landscape Irrigation | 0 | 0 | 144,983 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 707,794 | 852,777 | 852,777 |
| 820300 | Golf and Tennis Buildings - HVAC | 0 | 0 | 0 | 89,160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 262,628 | 351,788 | 351,788 |
| 820480 | Urban Landscape Underground Metal Pipe Replacement | 57,920 | 13,466 | 15,306 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,306 | 86,692 |
| 820800 | Community Center Buildings - Hot Water Heater | 34,108 | 34,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,168 |
| 821330 | Park Buildings - Roofs | 55,565 | 111,584 | 117,244 | 0 | 570,329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 687,573 | 854,722 |
| 824230 | Murphy Avenue Decorative Street Lighting Replacement | 0 | 0 | 15,762 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,762 | 15,762 |
| Total | | 2,983,918 | 2,830,707 | 3,774,152 | 201,000 | 1,639,952 | 99,285 | 100,770 | 102,286 | 213,913 | 2,552,086 | 1,223,973 | 4,034,244 | 13,941,661 | 19,756,286 |

Project Information Sheet

Project: 817950 Civic Center Buildings - HVAC

| | | | | | |
|--------------------------|------------------------------------|-------------|---------------|-------------------------|----------------------|
| Category: | Infrastructure | Type: | General | Department: | Parks and Recreation |
| Origination Year: | 1996-97 | Phase: | Ongoing | Project Manager: | Hira Raina |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Larry Iaquinto |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | Washington | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

This project involves replacement of heating, ventilation and air conditioning (HVAC) systems for City Hall, City Hall Annex, and Library. These systems are old and need to be replaced. The HVAC systems for the three buildings include the installation of energy management control system. The City Hall HVAC systems mechanical components - hot water boiler, air handler, chiller and cooling tower have been replaced. FY 2002/2003 funds are a place holder for the design and replacement of HVAC equipment.

Service Level

The Public Library and Annex buildings are heavily used facilities, yet components of their HVAC system are outdated and in some cases, failing. By completing this work and adding these facilities to the Community Center's HVAC computerized control system, heating and cooling at the Library and Annex can continue to be maintained and better controlled allowing for energy efficient HVAC delivery.

Issues

Proposed HVAC work for Library and City Hall Annex was "on hold" pending City-wide space study results. However, it was intended that once work moves forward for these sites, all three facilities will be added to the computerized electronic controllers currently serving the Community Center (Trane system) and deficient components would be replaced at the Library and Annex.

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|-------------------------|--------------------------|------------------------------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 663,352 | 1,077,616 | 1,243,118 | 0 | 383,969 | 0 | 0 | 0 | 0 | 27,894 | 0 | 0 | 1,654,981 | 3,395,949 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| General Fund - General | | | 708,578 | 0 | 218,863 | 0 | 0 | 0 | 0 | 15,899 | 0 | 0 | | |
| Utilities Fund - Refuse | | | 223,761 | 0 | 69,114 | 0 | 0 | 0 | 0 | 5,021 | 0 | 0 | | |
| Utilities Fund - Sewer | | | 149,174 | 0 | 46,076 | 0 | 0 | 0 | 0 | 3,347 | 0 | 0 | | |
| Utilities Fund - Water | | | 161,605 | 0 | 49,916 | 0 | 0 | 0 | 0 | 3,626 | 0 | 0 | | |
| Total | 0 | 0 | | | | | | | | | | | 1,654,980 | 1,654,980 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 818050 Civic Center Buildings - Rehabilitation

| | | | | | |
|--------------------------|---------------------------------------|-------------|---------------|----------------------------|----------------------|
| Category: | Infrastructure | Type: | General | Department: | Parks and Recreation |
| Origination Year: | 1996-97 | Phase: | Ongoing | Project Manager: | Hira Raina |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Larry Iaquinto |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | Washington | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

Funds for FY 2001/2002 are for remodeling of the City Hall Annex lobby to replace the counter and install glass windows and security doors to the Information Technology Department (ITD) entryway and to replace City Hall entry doors on the south side of the building with similar glass front and sliding doors. Existing doors are heavily used and require frequent repair work. The amount to cover the cost is \$15,000. FY 2002/2003 funds are programmed to replace the Halon Fire Suppression System with an available product, serving the same purpose in the City Hall Annex computer room because chemicals required for Halon systems will no longer be available. FY 2011/2012 proposes remodel of City Hall Annex and FY 2012/2013 proposes remodeling of City Hall based on cost/square foot every 25 years for both sites.

Service Level

No service level effect.

Issues

Project for City Hall lobby was "on hold" pending results and recommendations of City-wide short term space optimization project. Since that has been determined, this project is now moving forward. No additional costs are required because carryovers from FY 1997/1998 were moved into FY 2002/2003.

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|-------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|-------------------|----------------|
| Project Costs | 22,820 | 109,226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 654,922 | 2,076,753 | 2,731,675 | 2,863,721 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| General Fund - General | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 373,306 | 1,183,750 | | |
| Utilities Fund - Refuse | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 117,887 | 373,815 | | |
| Utilities Fund - Water | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85,140 | 269,977 | | |
| Utilities Fund - Sewer | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78,590 | 249,210 | | |
| Total | 0 | 0 | | | | | | | | | | | 2,731,675 | 2,731,675 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 818100 Public Safety Buildings - Roofs

| | | | | | |
|--------------------------|---------------------------------------|-------------|---------------|----------------------------|----------------------|
| Category: | Infrastructure | Type: | General | Department: | Parks and Recreation |
| Origination Year: | 1996-97 | Phase: | Ongoing | Project Manager: | Hira Raina |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Larry Iaquinto |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | City Wide | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

Carryover funds are for replacing roofing at Fire Station #2, which was not addressed when fire stations were renovated in FY 1994/1995. Costs are based on cost per square foot for roofing according to roofing consultants study. The Public Safety Building's roof was scheduled for replacement in FY 2012/2013. Public Safety building roof tiles are broken and cracked and require replacement to preserve the integrity of the roof underlayment and the building itself. This should be planned earlier than the 35-year replacements previously scheduled. (This need was identified by consultants performing building assessments in 1998 and has been verified by staff.) FY 2002/2003 proposed to replace the terra cotta tiles on the lower roofing with concrete tiles. Staff determined replacing the lower and upper roofs at the same time would be the most cost effective approach for the city. Therefore funds in 2003/04 will be used for this purpose.

Service Level

Roof replacements in a timely manner will greatly assist the Facilities Management Division to provide safe, clean, functional, attractive and cost-effective facilities in which City employees can perform their work.

Issues

none

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|-----------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 43,507 | 0 | 780,782 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 572,993 | 1,353,775 | 1,397,282 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Infra Fund - General Assets | | | 780,782 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 572,993 | | |
| Total | 0 | 0 | | | | | | | | | | | 1,353,775 | 1,353,775 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 818150 Public Safety Buildings - Rehabilitation

| | | | | | |
|--------------------------|---------------------------------------|-------------|---------------|----------------------------|----------------------|
| Category: | Infrastructure | Type: | General | Department: | Parks and Recreation |
| Origination Year: | 1996-97 | Phase: | Ongoing | Project Manager: | Hira Raina |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Larry Iaquinto |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | City Wide | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

FY 2002/2003 funds are programmed to replace Halon Fire Suppression System in Public Safety building computer room. Future years include general infrastructure remodeling of Public Safety building in FY 2010/2011; Fire Station #2 in FY 2011/2012; Fire Station #3 in FY 2012/2013; and remaining stations #4, #5, and #6 in FY 2013/2014. Costs are based on average cost per square foot to renovate these buildings every 25 years. Actual costs and scope of work will be determined closer to those dates.

Service Level

This project provides funding to perform general infrastructure remodeling/replacement work that will be required as Public Safety buildings age and as functional use changes. The Facilities Management Division's goal to provide safe, clean, attractive, functional and cost-effective facilities is supported, in part, with infrastructure projects such as this.

Issues

none

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|-----------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|-----------|---------|---------|-------------------|----------------|
| Project Costs | 50,736 | 291,306 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,187,479 | 219,165 | 162,240 | 2,568,884 | 2,910,926 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Infra Fund - General Assets | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,187,479 | 219,165 | 162,240 | | |
| Total | 0 | 0 | | | | | | | | | | | 2,568,884 | 2,568,884 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 818500 Park Buildings - HVAC

| | | | | | |
|--------------------------|---------------------------------------|-------------|---------------|----------------------------|----------------------|
| Category: | Infrastructure | Type: | General | Department: | Parks and Recreation |
| Origination Year: | 1996-97 | Phase: | Ongoing | Project Manager: | Hira Raina |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Larry Iaquinto |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | City Wide | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

FY 2003/2004 funds are for the replacement of the heating, ventilation and air conditioning (HVAC) units at Murphy Park Multipurpose Building when this system reaches its 15-year life expectancy.

Service Level

Programs held at the Murphy Park Multipurpose Building are supported by various City policies and departments to enhance community service and programs for child care, the arts, and library services.

Issues

None.

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|-----------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 4,087 | 0 | 30,498 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,498 | 34,585 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Infra Fund - General Assets | | | 30,498 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total | 0 | 0 | | | | | | | | | | | 30,498 | 30,498 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 818650 Corporation Yard Buildings - Roofs

| | | | | | |
|--------------------------|------------------------------------|-------------|---------------|-----------------------|----------------------|
| Category: | Infrastructure | Type: | General | Department: | Parks and Recreation |
| Origination Year: | 1996-97 | Phase: | Ongoing | Project Manager: | Hira Raina |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Larry Iaquinto |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | Murphy East | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 900 Multi-Fund Assets | |

Statement of Need

The Corporation Yard Utility Building provides warehousing space to several City programs including Facilities Management, Parks Maintenance, and Streets and Landscaping. Funds to replace built up roof on east elevation of Corp Yard Administration Building is proposed in FY 2003/2004.

Service Level

no service level effect

Issues

FY 2007/2008 is the year the modular office building (a temporary facility) is scheduled for roof replacement; however, this will be moved up and incorporated into the admin. roof project as the modular roof is failing. Remaining roof projects will be identified as a result of building conditional surveys.

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|----------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 78,599 | 0 | 35,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,700 | 114,299 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| General Fund - General | | | 18,207 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Utilities Fund - Water | | | 3,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Utilities Fund - Sewer | | | 1,071 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Gen Serv Fund - Fleet Serv | | | 12,852 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total | 0 | 0 | | | | | | | | | | | 35,700 | 35,700 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 818700 Corporation Yard Buildings - Rehabilitation

| | | | | | |
|--------------------------|------------------------------------|-------------|---------------|-------------------------|----------------------|
| Category: | Infrastructure | Type: | General | Department: | Parks and Recreation |
| Origination Year: | 1996-97 | Phase: | Ongoing | Project Manager: | Larry Iaquinto |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Tony Perez |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | Murphy East | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

Corporation Yard Building projects will be prioritized as per the City-wide Building Infrastructure study. FY 2001/2002 completed the evaluation of electrical services throughout the Corporation Yard and plans to better distribute electricity to accommodate changing needs. 2002/03 and 03/04 is for working with PG&E to install a larger electrical service and various components to accommodate demand at Corporation yard facilities based on 2001/02 evaluation. Annual amount of \$70,000 after FY 2003/2004 continues as a place holder.

Service Level

Several City programs depend on storage and office space use at Corporation Yard. Proposed FY 2003/04 projects will preserve the existing buildings and enhance their longevity. Future projects will be determined based on building conditional assesments.

Issues

The Corporation yard is experiencing electrical demand overload and must provide a larger electrical service to accomodate the increased demand on load.

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|----------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 221,800 | 182,169 | 72,466 | 71,400 | 72,828 | 74,285 | 75,770 | 77,286 | 78,831 | 80,408 | 82,016 | 83,656 | 768,946 | 1,172,915 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| General Fund - General | | | 36,957 | 36,414 | 37,142 | 37,885 | 38,643 | 39,416 | 40,204 | 41,008 | 41,828 | 42,665 | | |
| Utilities Fund - Water | | | 7,247 | 7,140 | 7,283 | 7,428 | 7,577 | 7,729 | 7,883 | 8,041 | 8,202 | 8,366 | | |
| Utilities Fund - Sewer | | | 2,174 | 2,142 | 2,185 | 2,229 | 2,273 | 2,319 | 2,365 | 2,412 | 2,460 | 2,510 | | |
| Gen Serv Fund - Fleet Serv | | | 26,088 | 25,704 | 26,218 | 26,742 | 27,277 | 27,823 | 28,379 | 28,947 | 29,526 | 30,116 | | |
| Total | 0 | 0 | | | | | | | | | | | 768,947 | 768,947 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 819610 Public Safety Buildings - HVAC

| | | | | | |
|--------------------------|---------------------------------------|-------------|---------------|----------------------------|----------------------|
| Category: | Infrastructure | Type: | General | Department: | Parks and Recreation |
| Origination Year: | 1997-98 | Phase: | Ongoing | Project Manager: | Hira Raina |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Larry Iaquinto |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | City Wide | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

The computer and telephone room cooling system in Public Safety building requires updating to support new computer and telecommunication equipment cooling demands. FY 2002/2003 funds are required for replacement of existing cooling unit with an updated, more efficient system; additionally this includes replacement of heating, ventilation and air conditioning (HVAC) units at Fire Station # 2. FY 2003/2004 funds are required to replace hot water boiler and cooling tower in Public Safety Building, and replace the energy management system - all equipment which have reached the end of their useful service life.

Service Level

Replacement of obsolete cooling unit in Department of Public Safety computer room will increase life of the computers equipment and telephone systems, while keeping them in operational condition.

Issues

None.

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|-----------------------------|--------------------------|------------------------------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 69,324 | 169,125 | 1,020,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,020,000 | 1,258,449 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Infra Fund - General Assets | | | 1,020,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total | 0 | 0 | | | | | | | | | | | 1,020,000 | 1,020,000 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 819630 Community Center Buildings - Roofs

| | | | | | |
|--------------------------|---------------------------------------|-------------|---------------|----------------------------|----------------------|
| Category: | Infrastructure | Type: | General | Department: | Parks and Recreation |
| Origination Year: | 1997-98 | Phase: | Ongoing | Project Manager: | Hira Raina |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Larry Iaquinto |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | City Wide | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

The Indoor Sports Center, Theater and Creative Arts Bldg. flat roof areas are leaking, especially under the mechanical equipment. FY 2001/2002 funds are to design new roofs and parapit walls around the mechanical areas on these buildings plus the Theater. The designs began in 2001/02 and were completed in 2002/03. FY 2002/2003 funds are for the actual construction and will cover a portion of the roof replacement. Funds in FY 2005/06 have been included to cover the costs of remaining roof installation.

Service Level

no service level effect

Issues

No issues

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|-----------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 31,965 | 473,323 | 0 | 0 | 587,826 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 587,826 | 1,093,114 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Infra Fund - General Assets | | | 0 | 0 | 587,826 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total | 0 | 0 | | | | | | | | | | | 587,826 | 587,826 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 819820 Asbestos Floor Tile Removal

| | | | | | |
|--------------------------|---------------------------------------|-------------|---------------|-------------------------------------|----------------------|
| Category: | Infrastructure | Type: | General | Department: | Parks and Recreation |
| Origination Year: | 1996-97 | Phase: | Construction | Project Manager: | Larry Iaquinto |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Tony Perez |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | City Wide | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 600 General Services Fund Assets | |

Statement of Need

This project was originally planned to fund the one-time cost of removing asbestos floor tiles in various City buildings when the carpet is due to be replaced. Asbestos removal is an ongoing issue within the city as areas are remodeled and/or components are replaced. FY 2003/2004 funds are for asbestos abatement in various city facilities as the need arises based on remodels and/or equipment component replacement.

Service Level

This project augments existing replacement funds in Facilities Management's replacement schedule so that asbestos can be removed when encountered on remodels and/or other building component replacements. This will allow Facilities Management to provide safe, clean and attractive facilities for city use and meet applicable building codes.

Issues

Asbestos abatement is an ongoing issue within the city. Much of it has been abated but due to the age of the buildings there is still many components that include asbestos in the materials. Once disturbed, asbestos must be abated as per building code(s).

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|------------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 169,129 | 32,031 | 61,860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,860 | 263,020 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Infra Fund - Gen Serv Assets | | | 61,860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total | 0 | 0 | | | | | | | | | | | 61,860 | 61,860 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 820000 Corporation Yard Buildings - HVAC

| | | | | | |
|--------------------------|------------------------------------|-------------|---------------|-------------------------|----------------------|
| Category: | Infrastructure | Type: | General | Department: | Parks and Recreation |
| Origination Year: | 1998-99 | Phase: | Ongoing | Project Manager: | Hira Raina |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Larry Iaquinto |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | City Wide | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

This project provides for replacement of heating, ventilation and air conditioning (HVAC) components at the Corporation Yard facility based on estimated life of the component pieces. Funds for FY 2001/2002 were programmed for replacement of units EF-1, EF-5, duct work and heaters in the Administration and Utility buildings. This portion of the project has been completed. Funds for FY 2004/2005 are programmed for replacement of radiant heaters in Stores/Warehouse, and air conditioning units in the Modular Building and the Sign Shop.

Service Level

This infrastructure project will enable the Facilities Management Division to maintain facilities in a safe, functional and cost-effective manner by replacing and updating heating, ventilation and cooling systems as they begin to reach their life span.

Issues

No existing issues.

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|----------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 11,253 | 0 | 0 | 15,440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,854 | 38,294 | 49,547 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| General Fund - General | | | 0 | 7,874 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,656 | | |
| Gen Serv Fund - Fleet Serv | | | 0 | 5,558 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,227 | | |
| Utilities Fund - Water | | | 0 | 1,544 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,285 | | |
| Utilities Fund - Sewer | | | 0 | 463 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 686 | | |
| Total | 0 | 0 | | | | | | | | | | | 38,293 | 38,293 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 820010 Community Center Buildings - Rehabilitation

| | | | | | |
|--------------------------|---------------------------------------|-------------|---------------|----------------------------|----------------------|
| Category: | Infrastructure | Type: | General | Department: | Parks and Recreation |
| Origination Year: | 1999-00 | Phase: | Ongoing | Project Manager: | Hira Raina |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Larry Iaquinto |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | City Wide | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

This project provides funds to rehabilitate the City's Community Center buildings. FY 2001/2002 include funds to replace main sewer line from Recreation Bldg., grease trap in kitchen and enlarge the clay trap in the Creative Arts Building.

Service Level

The Building Services Division is responsible to provide safe, clean, functional, attractive and cost-effective facilities in which City programs are conducted.

Issues

Future rehabilitation projects will be determined based on the Building Infrastructure Study.

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 528 | 56,436 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,964 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 820020 Administration of Long Range Infrastructure Plan

| | | | | | |
|--------------------------|------------------------------------|-------------|---------------|-------------------------|--------------|
| Category: | Infrastructure | Type: | General | Department: | Finance |
| Origination Year: | 1998-99 | Phase: | Ongoing | Project Manager: | Mary Bradley |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | none |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E, 7.3E.1, 7.3E.1b | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | City Wide | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

The priority of infrastructure renovation and replacement in the budgetary and planning process is fundamental. This project provides for the ongoing planning and management of the Infrastructure Renovation and Replacement Fund (Long Range Infrastructure Plan). Phase I of the Long Range Infrastructure Plan, which includes all general City assets, is funded in the Resource Allocation Plan. Phase II of the Long Range Infrastructure Plan, which includes all utility assets is under development.

Service Level

This project supports budgetary and long-range financial planning efforts in the Finance Department and ongoing management of the Long-Range Infrastructure Plan in the Public Works Department.

Issues

The City Manager recommends the FY 2002/2003 budget for this project be reduced down to \$25,000, due to the current budget crisis. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 102,867 | 250,665 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 250,000 | 603,532 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| General Fund - General | | | 8,334 | 8,334 | 8,334 | 8,334 | 8,334 | 8,334 | 8,334 | 8,334 | 8,334 | 8,334 | | |
| Utilities Fund - Water | | | 8,333 | 8,333 | 8,333 | 8,333 | 8,333 | 8,333 | 8,333 | 8,333 | 8,333 | 8,333 | | |
| Utilities Fund - Sewer | | | 8,333 | 8,333 | 8,333 | 8,333 | 8,333 | 8,333 | 8,333 | 8,333 | 8,333 | 8,333 | | |
| Total | 0 | 0 | | | | | | | | | | | 250,000 | 250,000 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 820130 City Owned Parking Lot Resurfacing

| | | | | | |
|--------------------------|------------------------------------|-------------|---------------|-------------------------|--------------|
| Category: | Infrastructure | Type: | General | Department: | Public Works |
| Origination Year: | 1997-98 | Phase: | Ongoing | Project Manager: | Hira Raina |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Sue Russell |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 1 Land Use and Transportation | | Goal: | 1.C3.3, 1.C3.4 | |
| Sub-Element: | 2.5 Community Design | | Neighborhood: | City Wide | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

This project provides funding for resurfacing (overlay) of City owned parking lots as needs are identified. Budgeted funds will be transferred to the operating programs for Streets from the Infrastructure Renovation and Replacement Fund. All facilities in the City are inspected at two year intervals. As a result of the inspection, plans are made to repair, seal, resurface (overlay) or reconstruct. Carryover funds are for the Serra Park parking lot, and FY 2003/2004 funds are for overlaying of the Corporation Yard parking lot.

Service Level

This project provides for the maintenance of City owned parking lots throughout the City. (Lots adjacent to parks and City facilities.) This project will protect the City's long-term investment in facilities by providing appropriate maintenance when necessary to prevent loss of value.

Issues

None.

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|-----------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 0 | 29,700 | 211,433 | 0 | 0 | 0 | 0 | 0 | 110,082 | 231,305 | 242,870 | 120,326 | 916,016 | 945,716 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Infra Fund - General Assets | | | 211,433 | 0 | 0 | 0 | 0 | 0 | 110,082 | 231,305 | 242,870 | 120,326 | | |
| Total | 0 | 0 | | | | | | | | | | | 916,016 | 916,016 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 820140 Computer/Radio Controlled Landscape Irrigation

| | | | | | |
|--------------------------|---------------------------------------|-------------|---------------|----------------------------|----------------|
| Category: | Infrastructure | Type: | General | Department: | Public Works |
| Origination Year: | 1998-99 | Phase: | Ongoing | Project Manager: | Bill Fosbenner |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Douglas Mello |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 2 Community Development | | Goal: | 2.5B | |
| Sub-Element: | 2.5 Community Design | | Neighborhood: | City Wide | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

This project provides for the replacement of the computer/radio controlled irrigation system controllers at an average interval of 10 years. Urban landscape, including median strips, boulevard edges, ground cover, and irrigation system, is controlled by a custom software program. The computer is linked by radio transmitters/receivers to remote control units located in urban landscaping. The computer software and equipment in the open have an assumed life of ten years. The manufacturer has discontinued the models currently in use, but is continuing to provide support.

Service Level

This project provides for the replacement of computer/radio controlled irrigation equipment on City medians and roadside landscape areas throughout the City. Current equipment has been discontinued and has reached the end of its useful life. Replacement is now necessary.

Issues

None.

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|-----------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 0 | 0 | 144,983 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 707,794 | 852,777 | 852,777 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Infra Fund - General Assets | | | 144,983 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 707,794 | | |
| Total | 0 | 0 | | | | | | | | | | | 852,777 | 852,777 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 820300 Golf and Tennis Buildings - HVAC

| | | | | | |
|--------------------------|---------------------------------------|-------------|---------------|----------------------------------|----------------------|
| Category: | Infrastructure | Type: | General | Department: | Parks and Recreation |
| Origination Year: | 1998-99 | Phase: | Ongoing | Project Manager: | Hira Raina |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Gary Carls |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | City Wide | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 500 Community Rec Fund Assets | |

Statement of Need

This project provides for replacement of heating, ventilation and air conditioning (HVAC) components at the City's Golf and Tennis facilities based on estimated life of the component pieces. Funds in FY 2004/2005 are programmed for the replacement of five ton package H.P. units (two) and air handling unit at the Sunnyvale Golf Course Building (as these items reach their life expectancy).

Service Level

Replacement of HVAC systems and related components will greatly assist in providing safe, clean, functional, attractive and cost-effective facilities to support City operations and use by the public.

Issues

none

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|-----------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 0 | 0 | 0 | 89,160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 262,628 | 351,788 | 351,788 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Infra Fund - Com Rec Assets | | | 0 | 89,160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 262,628 | | |
| Total | 0 | 0 | | | | | | | | | | | 351,788 | 351,788 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 820480 Urban Landscape Underground Metal Pipe Replacement

| | | | | | |
|--------------------------|---------------------------------------|-------------|---------------|----------------------------|----------------|
| Category: | Infrastructure | Type: | General | Department: | Public Works |
| Origination Year: | 1998-99 | Phase: | Ongoing | Project Manager: | Bill Fosbenner |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Douglas Mello |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | City Wide | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

This project provides for the replacement of urban landscape underground metal (galvanized iron) pipes over a six year period. Future costs are reflected in the operating budget. A total of 37 irrigation segments still have galvanized iron underground piping. The 37 segments are in the old City urban landscape area (primarily the downtown area) and are at the end of their life expectancy. Existing metal (galvanized) pipe is failing due to age. As a result several plant material areas have inadequate irrigation coverage, and repairs are costly.

Service Level

This project will upgrade existing piping to allow continued and efficient delivery of water to City-owned plant material areas.

Issues

This project provides for the replacement of underground metal pipes used for irrigation in older parts of the City's landscape areas. Metal irrigation pipe was used in some early landscape projects in the City and needs to be replaced as it reaches the end of its useful life due to rust.

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|-----------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 42,940 | 13,466 | 15,306 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,306 | 71,712 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Infra Fund - General Assets | | | 15,306 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total | 0 | 0 | | | | | | | | | | | 15,306 | 15,306 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 820800 Community Center Buildings - Hot Water Heater

| | | | | | |
|--------------------------|---------------------------------------|-------------|---------------|----------------------------|----------------------|
| Category: | Infrastructure | Type: | General | Department: | Parks and Recreation |
| Origination Year: | 1999-00 | Phase: | Planning | Project Manager: | Hira Raina |
| Planned Completion Year: | 2001-02 | % Complete: | 0 | Project Coordinator: | Larry Iaquinto |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | City Wide | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

The 1990 remodeling of the Indoor Sports Center included new locker rooms on the same floor level; therefore, the old locker/shower facilities have been turned into useable storage space. The demand for hot water is significantly less than the original facility was designed for, and this service is located a considerable distance away from the new locker/shower areas. This project will replace aging, oversized equipment and increase customer satisfaction by locating the hot water in a new, separate enclosed area outside the building. The existing hot water heater requires frequent maintenance, is too large for the demand, and is not energy-efficient. This project is occurring in FY 2002/03 and will remove this equipment and construct and install a new hot water service at this site.

Service Level

The Facilities Management Division is responsible to provide safe, clean, functional, attractive and cost-effective facilities in which City programs are conducted. Upon completion, this project will assist by reducing the wait time for hot water to reach the newer (10 years old) locker room showers and restrooms, thereby increasing customer satisfaction. It will also reduce utility costs by heating less hot water and reducing maintenance cost for the abandoned boiler now used only as a reserve, in case the "old" locker rooms were to be put back into use.

Issues

none

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 48 | 34,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,108 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 821330 Park Buildings - Roofs

| | | | | | |
|--------------------------|---------------------------------------|-------------|---------------|----------------------------|----------------------|
| Category: | Infrastructure | Type: | General | Department: | Parks and Recreation |
| Origination Year: | 1999-00 | Phase: | Ongoing | Project Manager: | Larry Iaquinto |
| Planned Completion Year: | Ongoing | % Complete: | n/a | Project Coordinator: | Tony Perez |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 7 Planning and Management | | Goal: | 7.3E | |
| Sub-Element: | 7.3 Legislative/Management | | Neighborhood: | City Wide | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

This project proposes roof replacements as identified in a consultant's roofing survey completed in 1993. This assesment is being updated with newer conditional assesments. FY 2001/2002: Serra Park and Las Palmas Building roofs were replaced; FY 2002/2003: Murphy and Raynor Parks Recreation Buildings; FY 2003/2004: Ortega and Raynor Activity Center Building #2 and Washington Park Pool Building; and FY 2005/2006: Columbia Park Pool Office and Maintenance Buildings; Fair Oaks, Lakewood and Las Palmas Park Recreation Buildings; Lakewood Maintenance Building; and Raynor Activity Center Buildings #1 and #3 - #8. Each year roofs will be evaluated and replaced if needed. It is possible that re-prioritization will be necessary in a given year depending on weather and other environmental conditions as to conditional assesments to park building roofs.

Service Level

Providing a continuous remodeling/renovation program for Park Building Roofs will allow the City to continue offering recreational programs and services at neighborhood sites. Roof replacements will occur when life expectancy is reached. This will allow Facilities Management to continue providing safe, functional, and attractive buildings for City use. Maintains existing service levels.

Issues

none

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|-----------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 52,070 | 111,584 | 117,244 | 0 | 570,329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 687,573 | 851,227 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| Infra Fund - General Assets | | | 117,244 | 0 | 570,329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total | 0 | 0 | | | | | | | | | | | 687,573 | 687,573 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Project Information Sheet

Project: 824230 Murphy Avenue Decorative Street Lighting Replacement

| | | | | | |
|--------------------------|------------------------------------|-------------|---------------|-------------------------|----------------|
| Category: | Infrastructure | Type: | General | Department: | Public Works |
| Origination Year: | 2002-03 | Phase: | Ongoing | Project Manager: | Douglas Mello |
| Planned Completion Year: | 2012-13 | % Complete: | n/a | Project Coordinator: | Bill Fosbenner |
| Origin: | Staff | | | Interdependencies: | none |
| Element: | 1 Land Use and Transportation | | Goal: | 1.1R | |
| Sub-Element: | 2.1 Land Use and Transportation | | Neighborhood: | Washington | |
| Fund: | 610 Infrastructure Renov & Replace | | Sub-Fund: | 100 General Fund Assets | |

Statement of Need

Every two years, the decorative tree lights on Murphy St. need to be removed and replaced, and the trees need to be pruned by the tree crew . Without this maintenance effort, the trees become overgrown and the lights break-down resulting in unsightly downtown appearance. This project provide aesthetically pleasing environment for both merchants and customers.

Service Level

Council had approved RTC 01-287 on August 28, 2001, to install decorative lighting on Murphy Ave. at a cost of \$50K and budget annual maintenance costs of \$7,500.

Issues

This project is recommended for funding in FY 2003/04 but future City funding is not recommended. Staff recommends future replacement be funded by the businesses in the Downtown area through a Business Improvement District.

Project Financial Summary

| Financial Data | Prior Years Actual | Revised Budget 2002-03 | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 10 Year Budget | Grand Total |
|------------------------|--------------------------|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------------------|----------------|
| Project Costs | 0 | 0 | 15,762 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,762 | 15,762 |
| Revenues | | | | | | | | | | | | | | |
| Total | 0 | 0 | | | | | | | | | | | 0 | 0 |
| Transfers-In | | | | | | | | | | | | | | |
| General Fund - General | | | 15,751 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total | 0 | 0 | | | | | | | | | | | 15,751 | 15,751 |
| Operating Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |